

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1537, HB 481							
General	8.00	425,700	143,300	0	0	0	569,000
Federal	2.00	100,400	58,300	0	0	0	158,700
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	526,100	208,300	0	0	0	734,400
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(13,300)	0	0	0	0	(13,300)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(16,100)	0	0	0	0	(16,100)
FY 2001 Total Appropriation							
General	8.00	412,400	143,300	0	0	0	555,700
Federal	2.00	97,600	58,300	0	0	0	155,900
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	510,000	208,300	0	0	0	718,300
FY 2001 Estimated Expenditures							
General	8.00	412,400	143,300	0	0	0	555,700
Federal	2.00	97,600	58,300	0	0	0	155,900
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	510,000	208,300	0	0	0	718,300
Base Adjustments							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	13,300	0	0	0	0	13,300
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	16,100	0	0	0	0	16,100
FY 2002 Base							
General	8.00	425,700	143,300	0	0	0	569,000
Federal	2.00	100,400	58,300	0	0	0	158,700
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	526,100	208,300	0	0	0	734,400

Human Rights, Commission on
Idaho Human Rights Commission

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	6,100	0	0	0	0	6,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	900	0	0	0	900
Other	0.00	0	0	0	0	0	0
Total	0.00	0	3,000	0	0	0	3,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(11,400)	0	0	0	(11,400)
Total	0.00	0	(11,400)	0	0	0	(11,400)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.51 Annualizations: Annualize executive director's salary increase from FY 1999. The Commission overlooked providing a salary increase when the new director was hired. The intent is to bring the salary up to the level that would have been in place had the FY 1999 increase not been overlooked.							
General	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	16,200	0	0	0	0	16,200
Federal	0.00	3,600	0	0	0	0	3,600
Total	0.00	19,800	0	0	0	0	19,800
FY 2002 Total Maintenance							
General	8.00	450,700	133,800	0	0	0	584,500
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	555,900	199,700	0	0	0	755,600

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Program Enhancements							
12.01 Additional Investigators: Provide funding for one additional investigator to handle the increasing number of cases filed with the Commission. Funding is included for a computer and office furnishings.							
General	1.00	41,400	0	3,500	0	0	44,900
Total	1.00	41,400	0	3,500	0	0	44,900
12.02 Education Specialist/Coordinator: Not recommended. Provide funding for an additional half-time education specialist coordinator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Travel Funds: Additional travel funds are provided to allow investigators to conduct on-site interviews and investigations. Currently much of the work is done from Boise via telephone, written correspondence, or email when working on a case outside of the Treasure Valley. Employers and attorneys often request that investigators conduct on-site interviews and investigations or conduct face to face mediations. Travel funds are also provided to allow the Commission to meet in other locations around the State. Currently, all Commission meetings are held in Boise.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
12.04 Commissioner Compensation: Provide additional Personnel Costs to compensate commissioners for the increased time required to perform their responsibilities. The number of cases the Commissioners review has increased to the point that it takes two days per month to complete rather than one day per month as in the past.							
General	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
FY 2002 Total Governor's Rec.							
General	9.00	495,700	138,800	3,500	0	0	638,000
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	600,900	204,700	3,500	0	0	809,100